

STATEMENT OF PURPOSE

RS27781 / H0542

This is the FY 2021 original appropriation bill for the Workforce Development Council. It appropriates a total of \$12,894,800 and caps the number of authorized full-time equivalent positions at 5.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible employee and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides for the equivalent of a 2% change in employee compensation for permanent state employees. This bill includes two line items, which provide additional grant awards and shift appropriation from declining federal funds to the dedicated fund. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	5.00	0	8,426,700	145,400	8,572,100
1. Sick Leave Rate Reduction	0.00	0	(800)	(200)	(1,000)
FY 2020 Total Appropriation	5.00	0	8,425,900	145,200	8,571,100
Removal of Onetime Expenditures	0.00	0	(2,500)	0	(2,500)
Restore Ongoing Rescissions	0.00	0	800	200	1,000
FY 2021 Base	5.00	0	8,424,200	145,400	8,569,600
Benefit Costs	0.00	0	(1,600)	(400)	(2,000)
Statewide Cost Allocation	0.00	0	2,300	0	2,300
Change in Employee Compensation	0.00	0	6,800	1,700	8,500
FY 2021 Program Maintenance	5.00	0	8,431,700	146,700	8,578,400
1. Additional Grant Awards	0.00	0	4,315,500	0	4,315,500
2. Declining Federal Revenue	0.00	0	3,200	(3,200)	0
OITS 1 Operating Costs	0.00	0	100	0	100
OITS 2 Servers and Licensing	0.00	0	800	0	800
FY 2021 Total	5.00	0	12,751,300	143,500	12,894,800
Chg from FY 2020 Orig Approp	0.00	0	4,324,600	(1,900)	4,322,700
% Chg from FY 2020 Orig Approp.	0.0%		51.3%	(1.3%)	50.4%

Contact:

Keith Bybee
Budget and Policy Analysis
(208) 334-4739

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).